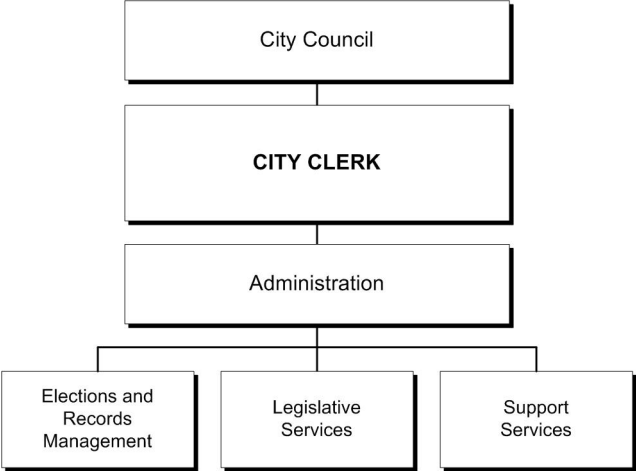




City Clerk



City Clerk

Mission Statement

To maintain the integrity of the legislative process in the City of San Diego, and ensure an informed citizenry by providing administrative and technical support to the Mayor and City Council; conducting City Council legislative meetings; disseminating information concerning legislative decisions and policy issues; protecting and preserving official City records; and administering municipal elections and campaign disclosure, lobbyist and economic interest reports in accordance with State and local law.

Department Description

The City Clerk's multi-faceted office functions have evolved in response to the needs of legislative bodies and their constituents. As Clerk to the Mayor and City Council, the Office records and preserves Council proceedings, rendering procedural and technical support where needed. Office staff administers municipal elections, coordinates public hearings, and assists the public and other City staff in conducting business. The Office also disseminates information regarding legislative actions and policy decisions to City departments, other agencies, and the public. As official record keeper, the City Clerk maintains custody of all City records.

Budget Dollars at Work

2.3 Million City Council docket and exhibit pages prepared and distributed
5,500 City Council and City Manager approved actions recorded, documented, and processed
63,200 Information requests responded to by scheduled deadlines
17,500 Records storage transactions completed
2,000 Disclosure statements scheduled, reviewed, and followed up within 15 days of filing deadlines

Service Efforts and Accomplishments

During the past fiscal year, the Office of the City Clerk has upgraded its recording equipment so that City Council meetings are now available on CD

ROM, rather than cassette tape. This upgrade provides enhanced customer service since specific motions, items and directives can be accessed quickly and easily. It also provides for better long-term storage and faster internal copying and processing.

The Office of the City Clerk continues to work with American Legal Publishing, a leading legislative document publishing company, to provide a variety of legislative documents like the City Charter and Municipal Code on CD ROM. This subscription service has a monthly update component so that information remains up-to-date.

Future Outlook

The Clerk's records and information sections are in the process of researching a comprehensive bar coding system that would streamline file retrieval and tracking.

American Legal Publishing is looking into the possibility of publishing the City Council's meeting minutes on CD ROM. This would be a great benefit to many of the City's customers and provide a more direct path to City information.

City Clerk

Division/Major Program Descriptions

Administration

The Administration Division plans, directs, and coordinates all departmental activities and programs; provides procedural and technical support at City Council, Redevelopment Agency and Housing Authority meetings; formulates policies for the protection and maintenance of official City records and all records generated by each of the City's departments; serves as the public's clearinghouse for City business; formulates and monitors the departmental budget; and provides internal administrative support to office staff.

Elections and Records Management

The Elections Program plans, coordinates and administers the City's municipal elections and advises officeholders, candidates, and committees on procedures and requirements necessary for compliance with State and municipal regulations. The Program also serves as the filing official for campaign and economic interest disclosures and City lobbyist reports in accordance with State and local law.

The Records Management Program provides advice and assistance to the Mayor and City Council and City departments on records issues. Program staff develop records disposition schedules and administer the Records Center.

Legislative Services

The Legislative Services Division notices and prepares all materials for City Council meetings, attends the meetings, and records the minutes and Council actions during the meetings. This Division also notices all public land use hearings, updates the Municipal Code, Council Policy Manual, and City Charter. It processes deeds, leases, and contracts and responds to requests for information from the public and other City departments.

Support Services

The Support Services Division prepares budget information; monitors Department expenditures; handles the Department payroll; purchases equipment, supplies, and services; coordinates the Employee Recognition Program; and maintains a list of boards and commissions.

City Clerk

City Clerk				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED	FY 2003-2004 CHANGE
Positions	46.00	46.00	46.00	0.00
Personnel Expense	\$ 2,552,291	\$ 2,742,523	\$ 2,742,834	\$ 311
Non-Personnel Expense	\$ 676,684	\$ 701,411	\$ 635,686	\$ (65,725)
TOTAL	\$ 3,228,975	\$ 3,443,934	\$ 3,378,520	\$ (65,414)

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
City Clerk			
Administration	3.00	3.00	3.00
Elections & Records Mgmt	12.00	12.00	12.00
Legislative Services	29.00	29.00	29.00
Support Services	2.00	2.00	2.00
Total	46.00	46.00	46.00

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
City Clerk			
Administration	\$ 372,197	\$ 380,004	\$ 346,366
Elections & Records Mgmt	\$ 760,382	\$ 832,705	\$ 790,809
Legislative Services	\$ 1,977,289	\$ 2,092,793	\$ 2,089,169
Support Services	\$ 119,106	\$ 138,432	\$ 152,176
Total	\$ 3,228,975	\$ 3,443,934	\$ 3,378,520

City Clerk

Significant Budget Adjustments

GENERAL FUND

City Clerk	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 159,166
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00	\$ 44,830
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (91,227)
Reduction due to Proposed Fiscal Year 2004 vacant positions Reduction of personnel expense due to positions that will remain vacant in Fiscal Year 2004.	0.00	\$ (178,183)

Expenditures by Category

	FY2002 ACTUAL	FY2003 BUDGET	FY2004 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 1,947,258	\$ 2,071,209	\$ 1,997,829
Fringe Benefits	\$ 605,033	\$ 671,314	\$ 745,005
SUBTOTAL PERSONNEL	\$ 2,552,291	\$ 2,742,523	\$ 2,742,834
NON-PERSONNEL			
Supplies & Services	\$ 391,956	\$ 276,455	\$ 271,688
Information Technology	\$ 179,346	\$ 325,837	\$ 270,335
Energy/Utilities	\$ 83,543	\$ 95,126	\$ 89,670
Equipment Outlay	\$ 21,840	\$ 3,993	\$ 3,993
SUBTOTAL NON-PERSONNEL	\$ 676,684	\$ 701,411	\$ 635,686
TOTAL	\$ 3,228,975	\$ 3,443,934	\$ 3,378,520

Key Performance Measures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Average cost per page of Council dockets and exhibits prepared and distributed	\$0.23	\$0.24	\$0.25
Average cost per item to process Council and City Manager approved actions	\$44.96	\$72	\$59
Average cost per response for retrieval of information	\$6.19	\$5.43	\$6.21
Average cost per transaction of record storage	\$9.84	\$11.53	\$11.07
Average cost per disclosure statement filed and reviewed	\$42.67	\$71	\$76

City Clerk

Salary Schedule

GENERAL FUND

City Clerk

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1107	Administrative Aide II	1.00	2.00	\$ 44,197	\$	88,394
1218	Assoc Management Analyst	5.00	5.00	\$ 55,514	\$	277,569
1237	Payroll Specialist I	1.00	1.00	\$ 35,080	\$	35,080
1349	Info Systems Analyst III	1.00	1.00	\$ 62,954	\$	62,954
1383	Legislative Recorder II	4.00	5.00	\$ 45,663	\$	228,316
1395	Deputy City Clerk I	16.00	15.00	\$ 34,581	\$	518,720
1396	Deputy City Clerk II	4.00	3.00	\$ 39,611	\$	118,834
1535	Clerical Assistant II	4.00	4.00	\$ 30,468	\$	121,871
1617	Micrographics Clerk	1.00	1.00	\$ 31,752	\$	31,752
1746	Word Processing Operator	1.00	1.00	\$ 33,017	\$	33,017
1857	Sr Legislative Recorder	1.00	1.00	\$ 51,112	\$	51,112
1876	Executive Secretary	1.00	1.00	\$ 46,240	\$	46,240
1879	Sr Clerk/Typist	1.00	1.00	\$ 38,040	\$	38,040
1899	Stock Clerk	1.00	1.00	\$ 30,730	\$	30,730
2108	Asst City Clerk	1.00	1.00	\$ 110,647	\$	110,647
2138	City Clerk	1.00	1.00	\$ 128,619	\$	128,619
2252	Deputy Director, Legislative Services	1.00	1.00	\$ 97,746	\$	97,746
2253	Deputy Director,Elections & Records Mgr	1.00	1.00	\$ 104,330	\$	104,330
	Bilingual - Regular	0.00	0.00	-	\$	14,705
	Total	46.00	46.00	\$ 2,138,676		
CITY CLERK TOTAL		46.00	46.00	\$ 2,138,676		

Five-Year Expenditure Forecast

	FY 2004 PROPOSED	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST
Positions	46.00	46.00	47.00	47.00	47.00
Personnel Expense	\$ 2,742,834	\$ 2,825,119	\$ 3,145,609	\$ 3,239,977	\$ 3,337,176
Non-Personnel Expense	\$ 635,686	\$ 654,757	\$ 826,900	\$ 851,707	\$ 877,258
TOTAL EXPENDITURES	\$ 3,378,520	\$ 3,479,876	\$ 3,972,509	\$ 4,091,684	\$ 4,214,434

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Fiscal Year 2005

No major projected requirements.

Fiscal Year 2006

Addition of 1.00 Deputy City Clerk I position in Fiscal Year 2006 will allow continuing compliance with mandated administrative responsibilities of campaign disclosures, conflict of interest disclosure and lobbying disclosure requirements. Support of project for electronic filing of campaign disclosure statements.

Fiscal Year 2007

No major projected requirements.

Fiscal Year 2008

No major projected requirements.